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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance for the period from 1 July 2010 to 30 June 2011 of the financing of support for the African Union Mission in Somalia and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Support Office for the African Union Mission in Somalia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$210,223,800
Expenditure for 2010/11	$210,089,100
Unencumbered balance for 2010/11	$134,700
Appropriation for 2011/12	$291,092,700
Projected expenditure for 2011/12[a]	$291,092,700
Estimated unencumbered balance for 2011/12[a]	—
Proposal submitted by the Secretary-General for 2012/13	$438,267,300
Recommendation of the Advisory Committee for 2012/13	$437,945,600

[a] Estimates as at 31 March 2012 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 39, 51, 56, 58, 65 and 66 below would entail a reduction of $321,700 in the proposed budget of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2012 to 30 June 2013 (A/66/685). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNSOA.

3. In considering the Secretary-General's proposals for UNSOA for the period from 1 July 2012 to 30 June 2013 (A/66/685), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Office for the period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II), as referred to in paragraph 70 below. The Committee has also taken into account the recommendations of the Board of Auditors related to the Office for the period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II), as referred to in paragraphs 71 to 74 and 76 below. In addition, the report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations for the period ended 30 June 2011 (A/66/5 (Vol. II), chap. II) is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNSOA are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2010 to 30 June 2011

5. In its resolution 64/287, the General Assembly appropriated an amount of $174,318,200 gross ($171,806,400 net) for the maintenance of UNSOA for the period from 1 July 2010 to 30 June 2011. The Advisory Committee subsequently concurred with a request by the Secretary-General for authorization to enter into commitments in an amount not to exceed $35,905,600 gross to meet the additional requirements of UNSOA for 2010/11, bringing the total amount to $210,223,800 gross ($207,542,500 net). Expenditure for the period totalled $210,089,100 gross ($207,006,800 net). The resulting unencumbered balance of $134,700 represents, in gross terms, 0.1 per cent of the appropriation. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2010 to 30 June 2011 (A/66/590).

6. The underexpenditure was attributable mainly to:

(a) Facilities and infrastructure ($7,651,300): reduced requirements were due primarily to the need to reprioritize resources in order to meet unforeseen

operational requirements in the last half of the budgetary period, owing to the intensified combat situation. It is indicated that the security situation also adversely affected the construction programme, leading to a reduction in requirements for construction services; petrol, oil and lubricants; and acquisition of water purification equipment, and water and septic tanks. The reduced requirements were offset in part by the unforeseen acquisition of accommodation equipment; unbudgeted costs related to the rental of premises within the African Union Mission in Somalia (AMISOM) secured perimeter in Mogadishu to accommodate UNSOA civilian personnel and consultants pending the completion of the minimum operating security standards-compliant accommodation; and the rental of premises at Wilson Airport in Nairobi for operations of the Aviation and Movement Control Section;

(b) Military contingents ($5,543,600): reduced requirements were attributable primarily to deployments by AMISOM troop-contributing countries with lower volumes of contingent-owned equipment than a standard United Nations battalion, as well as the delivery of contingent-owned equipment directly into theatre through bilateral support. The reduced requirements were also attributable to the delay in the deployment of troops, which had been planned to be carried out by 30 June 2011.

7. Overexpenditure was attributable mainly to:

(a) Medical ($6,344,400): increased requirements were attributable primarily to the intensified combat situation in Mogadishu and to AMISOM tactical operations that required a higher number of evacuations and hospitalizations than anticipated. Requirements were also increased by the limited deployment of contingent-owned medical equipment and the need to upgrade AMISOM medical facilities to meet United Nations standards, which required UNSOA to procure medical equipment for level I and level II hospitals. These requirements were offset in part by the delay in the deployment of troops, which had been planned to be carried out by 30 June 2011;

(b) Other supplies, services and equipment ($2,333,100): increased requirements were due in part to exchange rate fluctuations that resulted in an overall loss on exchange, in particular between the United States dollar and the euro. These requirements were also increased by the procurement of shelving equipment and sundry items to support AMISOM operations in Mogadishu, as well as the establishment of a Global Positioning System tracking system at the Mombasa Support Base. Moreover, the increased requirements were attributable to higher than expected costs for the movement of assets from Chad to Mombasa subsequent to the liquidation of the United Nations Mission in the Central African Republic and Chad (MINURCAT), as well as to the higher than expected average monthly cost of sealift movements from Mombasa to Mogadishu. The increased requirements were offset in part by the delayed deployment of AMISOM troops who had been planned to be emplaced on or before 30 June 2011, which resulted in the non-tasking of three sealifts per month from April to June 2011. The increase was also offset by lower than estimated bank charges, as well as the delayed mobilization of an inspection and verification service contract as a result of ongoing fee negotiations;

(c) Consultants ($2,209,400): increased requirements were due primarily to the limitations placed on the ability of United Nations personnel to gain access to Mogadishu as a result of the high level of insecurity that persisted in the city, which

restricted both the number of UNSOA staff visits and the implementation of planned projects. In order to monitor progress in Mogadishu, UNSOA therefore relied on individual contractors and consultants. The 2010/11 expenditure reflected the deployment of a monthly average of 19 consultancy experts in project and supply-chain management, as compared with the significantly lower 2010/11 budgeted amount for consultants, which had been limited to training fees.

8. **The Advisory Committee notes with concern the high casualty rate and the continuing significant security challenges faced by United Nations personnel and AMISOM military. The Committee commends them for their work.**

9. The comments of the Advisory Committee on the information presented in the performance report (A/66/590) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2012 to 30 June 2013 (A/66/685) in the paragraphs below.

III. Information on performance for the current period

10. The Advisory Committee was informed that as at 2 April 2012, a total of $792,031,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to $739,319,000, which left an outstanding balance of $52,712,000. As at 2 April 2012, the cash position of UNSOA was $107,900,000. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolution 65/293).**[1]

11. The Advisory Committee was also informed that as at 31 March 2012, the incumbency for UNSOA for the period from 1 July 2011 to 30 June 2012 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	12 000	9 961	17.0
African Union police	270	49	81.9
Posts			
International staff	168	152	9.5
National General Service staff	107	95	11.2
National Professional Officers	18	16	11.1
General temporary assistance			
International staff	2	2	

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditure for the period from 1 July 2011 to 30 June 2012, with reasons

[1] See also General Assembly resolutions 54/249, 56/253, 62/236 and 64/243.

for variances (see annex I). Expenditure for the period, as at 31 March 2012, amounted to $193,757,600, or 66.6 per cent of the appropriation. At the end of the current financial period, the estimated total expenditure would amount to $291,092,700 against the appropriation of $291,092,700, leaving no projected unencumbered balance.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

13. By its resolution 2010 (2011) of 30 September 2011, the Security Council decided to authorize the States members of the African Union to maintain the deployment of AMISOM in Somalia until 31 October 2012 and that the Mission shall be authorized to take all necessary measures to carry out its existing mandate as set out in paragraph 9 of resolution 1772 (2007). Moreover, it requested the African Union to urgently increase its force strength to its mandated level of 12,000 uniformed personnel. In addition, the Council requested the Secretary-General to continue to provide a logistical support package for AMISOM called for by its resolution 1863 (2009) for a maximum of 12,000 AMISOM uniformed personnel, including a guard force of an appropriate size, within the Mission's mandated troop levels, to provide security, escort and protection services to personnel from the international community, including the United Nations.

14. Subsequently, in its resolution 2036 (2012), the Security Council mandated the Mission to establish a presence in the four sectors set out in the AMISOM Strategic Concept of 5 January 2012 and authorized AMISOM to take all necessary measures, as appropriate, in those sectors in coordination with the Somali security forces to reduce the threat posed by Al Shabaab and other armed opposition groups in order to establish conditions for effective and legitimate governance across Somalia. It requested the African Union to increase the Mission's force strength from 12,000 to a maximum of 17,731 uniformed personnel, comprised of troops and personnel of formed police units. In addition, the Council decided to expand the logistical support package for AMISOM from a maximum of 12,000 uniformed personnel to a maximum of 17,731 uniformed personnel, until 31 October 2012. On an exceptional basis and owing to the unique character of the Mission, the Council also decided to expand the logistical support package for AMISOM to include the reimbursement of contingent-owned equipment, including force enablers and multipliers.

15. In his special report on Somalia (S/2012/74), the Secretary-General states that the expansion of AMISOM to 17,731 uniformed personnel deployed across four sectors (Mogadishu (sector 1), Kismaayo (sector 2), Baidoa (sector 3) and Beledweyne (sector 4)) has significant resource implications. The increase in support costs will be driven by several factors, including the larger geographical area of operations, climatic conditions, lack of security, weak infrastructure, mobility requirements of a dynamic combat force, the difficulty of using civilian contractors in a war environment, and the lack of access in the short term to a proximate seaport in southern Somalia, such as Kismaayo, necessitating the use of circuitous and seasonal land corridors for supply lines (see S/2012/74, para. 28).

16. The Secretary-General points out that the reimbursement of contingent-owned equipment, including enablers and multipliers, would be covered from assessed contributions under an extended logistical support package. Only equipment deployed by the troop-contributing countries and considered owned by troop-contributing countries would be reimbursed. Equipment donated to AMISOM or where the ownership still remains with the donor would not be reimbursed (see S/2012/74, para. 29). Upon enquiry, the Advisory Committee was informed that reimbursement would be consistent with United Nations rates and practices, inclusive of verification and inspection of equipment, and would be payable from the date resolution 2036 (2012) was adopted (22 February 2012). The Committee was further informed that a 15 per cent discount factor was applied as a budgetary imperative on the basis of historical experience throughout peacekeeping missions for equipment that was unserviceable or not deployed. **The Advisory Committee expects that reimbursement of contingent-owned equipment will be made promptly.**

17. The Secretary-General indicates in his report on the proposed 2012/13 budget of UNSOA (A/66/685) that in addition to the nearly 50 per cent increase in uniformed personnel strength, the area of operations within Somalia has increased from approximately 62 km^2 to 296,000 km^2, as well as expanding to maritime sectors, and areas of interest which include border areas and logistical routes through Kenya and Ethiopia. It is stated that support operations at the Mombasa Support Base will progressively be phased into Mogadishu, where the forward logistics base will be expanded and helicopter-operating facilities will be established. Under the expanded mandate, communications and information technology would be strengthened, maintenance and repair services would be expanded, the mine action programme would be significantly expanded, requirements for medical services are expected to remain high and capacity-building in all areas of logistical support would be provided. Of the proposed additional 15 rotary-wing aircraft, 3 would be under United Nations charters and would provide logistical support and medical evacuation, and 12 would be provided and reimbursed under letters of assist with troop-contributing countries (see A/66/685, paras. 12-26).

B. Regional mission cooperation

18. The Secretary-General states in his report (A/66/685) that UNSOA senior management holds regular meetings with the African Union Special Representative of the Chairperson of the Commission for Somalia, the AMISOM Force Commander and technical staff. UNSOA participates in strategic, planning and ad hoc meetings with the African Union Commission and the Ministers of Defence of the troop-contributing countries, and coordinates with the Intergovernmental Authority on Development in its endeavours to support AMISOM and the wider peace process in Somalia. It is also stated that UNSOA will continue to coordinate with bilateral and multilateral partners, such as the European Union, on financial issues, including the Trust Fund in Support of AMISOM. Finally, it is indicated that UNSOA will continue to work closely with the United Nations Office to the African Union and maintain cooperation with the Regional Service Centre at Entebbe (see A/66/685, paras. 33-38). **The Advisory Committee notes that paragraph 36 of the budget report indicates that the Director of UNSOA is a member of the Regional**

Service Centre Steering Committee and trusts that UNSOA will use this mechanism to explore further options to enhance cooperation between the Mission and the Regional Service Centre at Entebbe.

19. Paragraphs 39 and 40 of the report indicate that UNSOA works with the country teams for Somalia and Kenya and its Director is a member of the strategic policy group which includes the Special Representative of the Secretary-General for Somalia and the Deputy Special Representative of the Secretary-General, who is the Humanitarian Coordinator and Resident Coordinator for Somalia and head of the United Nations country team.

C. Resource requirements

20. The proposed budget for UNSOA for the period from 1 July 2012 to 30 June 2013 amounts to $438,267,300, representing an increase of $147,174,600, or 50.6 per cent, in gross terms, compared with the appropriation of $291,092,700 for 2011/12. The Advisory Committee notes that, if compared with the projected expenditure of $291,092,700 for 2011/12 (see para. 12 above), the proposed resource increase for 2012/13 would also amount to $147,174,600. The proposed budget provides for the planned deployment of 223 international staff and 152 national staff, in support of an authorized strength of 17,181 AMISOM military contingent personnel, 280 African Union formed police personnel and 270 African Union police officers.

21. Increased requirements are attributed primarily to military contingents ($46,114,500), air transportation ($43,798,900) and other supplies, services and equipment ($27,942,600). The proposed budget also includes a request for 82 new posts (see para. 27 below). An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*	*Variance*
AMISOM military contingent personnel	12,000	17,181	5,181
African Union police officers	270	270	—
African Union formed police units	—	280	280

[a] Represents the highest authorized strength for the period.

22. The estimated requirements for military and police personnel for the period from 1 July 2012 to 30 June 2013 amount to $105,264,700, an increase of $48,123,700, or 84.2 per cent, compared with the appropriation for 2011/12. The Advisory Committee notes that the proposed increase in resources is related to the increase in AMISOM troop strength and the expansion in its areas of operation. **The Committee trusts that the increased resources will enable UNSOA to provide adequate logistical support to AMISOM in all areas of operation.**

23. The proposed increase for 2012/13 is attributable mainly to:

(a) Increased requirements ($23,450,800) attributable to the expanded AMISOM troop strength from 12,000 to 17,181, with troops operating in four

sectors across south-central Somalia, which will require an increase in all areas of technical support services, including provision of rations. A delayed deployment factor of 10 per cent has been applied against the full authorized strength for possible gaps and delays in deployment;

(b) Increased requirements ($23,790,700) owing to the reimbursement of AMISOM troop-contributing countries for contingent-owned equipment, including standard enablers and multipliers within the land component, pursuant to Security Council resolution 2036 (2012);

(c) Increased requirements ($2,011,900) owing to the deployment of two formed police units totalling 280 members, pursuant to resolution 2036 (2012). The estimates include provision for the emplacement and rotation of the formed police units, provision of rations, as well as reimbursement for contingent-owned equipment. A delayed deployment factor of 15 per cent has been applied.

24. Upon enquiry, the Advisory Committee was informed that the proposed delayed deployment factor of 10 per cent for military contingent personnel was computed based on a delayed deployment factor of 5 per cent for existing troops and a delayed deployment factor of 21 per cent for newly mandated troops, and that the delayed deployment factor of 10 per cent was necessary to support the full complement of 14,952 troops currently deployed. **The Advisory Committee regrets that the information regarding the computation of the delayed deployment factor and the current levels of troop deployment was not provided in the budget report or in the supplementary information and urges the Secretary-General to ensure that future budgetary documents include full details as to the computation of the delayed deployment factor and the levels of troop deployment. Taking this information into account, the Committee has no objection to the proposed delayed deployment factor of 10 per cent for military contingent personnel.** The Committee comments further on the phased deployment schedules of troop and police personnel in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

2. Civilian personnel

Category	*Approved 2011/12**	*Proposed 2012/13*	*Variance*
International staff	168	223	55
National staff	125	152	27
Temporary positions	2	—	(2)
Total	**295**	**375**	**80**

* Represents the highest authorized strength for the period.

25. The estimated requirements for civilian personnel for the period from 1 July 2012 to 30 June 2013 amount to $42,258,400, an increase of $12,872,100, or 43.8 per cent, compared with the appropriation for 2011/12. A vacancy factor of 19.7 per cent is applied to estimates for international staff (compared with 20.0 per cent for 2011/12), 29.6 per cent for National Professional Officers (compared with 6.3 per cent for 2011/12), and 15.2 per cent for national General Service staff (compared with 22.0 per cent for 2011/12).

26. The variances are related to:

(a) An increase in international staff ($14,153,700) of 82 posts related to the increased AMISOM authorized force strength of 17,731 uniformed personnel. The estimates include a phased deployment over the reporting period and the application of a 19.7 per cent vacancy rate in 2012/13;

(b) Decreased requirements ($1,144,700) for 125 national General Service posts, with the application of a 15.2 per cent vacancy rate, and 27 National Professional Officer posts, with the application of a 29.6 per cent vacancy rate;

(c) Decreased requirements ($136,900) attributable to the abolishment of two international Field Service positions funded under general temporary assistance.

27. The proposed staffing level represents 82 new posts, 15 redeployments from Nairobi to Mogadishu, 1 redeployment from Mombasa to Nairobi and abolishment of 2 positions. A summary of the proposed changes in staffing is presented in annex II to the present report and a detailed description of the changes proposed under each component is provided in the budget document (A/66/685). **The Advisory Committee recommends approval of the proposed staffing changes of the Secretary-General, subject to its recommendations contained in paragraphs 39, 51, 56 and 58 below.**

Office of the Director

28. The Office of the Director comprises the Immediate Office of the Director, the Safety and Security Section, the proposed Aviation Safety Unit and the Budget and Trust Fund Section. The proposed staffing changes in the Office of the Director are detailed below by section and amount to 16 new posts (2 P-3, 6 Field Service, 2 National Professional Officers, 6 national General Service) and 4 redeployments.

29. In the Immediate Office of the Director, it is proposed to strengthen the areas of liaison and partnership to effectively meet the challenges of an expanded AMISOM by establishing in Nairobi one Liaison Officer (National Professional Officer) post within the Senior Adviser's Office and one Legal Officer (National Professional Officer) post within the Legal Adviser's Office (see A/66/685, para. 46).

30. The report states that the Liaison Officer would assist in strengthening the UNSOA partnership with AMISOM and ensuring effective communication between the leadership of UNSOA and AMISOM through regular reporting aimed at ensuring that UNSOA management is well informed about the delivery of the United Nations support package. The Liaison Officer would also support activities related to all high-level interactions with the host country and outreach initiatives to the diplomatic community and other entities (see A/66/685, para. 47).

31. The Secretary-General indicates that the Legal Officer (National Professional Officer) would support the Legal Adviser's Office in providing expert advice to the Director of UNSOA on legal policy related to the implementation of the mandate, with particular emphasis on drafting, amending and overseeing the correct implementation and management of memorandums of understanding with the African Union, troop- and police-contributing countries, trust fund donors and bilateral partners involved with support to AMISOM. It is stated that the expanded

mandate will require more legal support than is currently available (see A/66/685, para. 48).

32. In addition, it is proposed that as administrative functions become increasingly necessary in Mogadishu, one Senior Administrative Officer (P-5) and one Administrative Officer (P-3) redeploy from Nairobi to Mogadishu to manage the UNSOA personnel and resources in Mogadishu (see A/66/685, para. 49).

33. With regard to the Safety and Security Section, it is said that owing to the expansion of AMISOM towards south-central Somalia, there will be a need to strengthen the security structure at UNSOA in Mogadishu in order to look after the safety and security of the staff, project personnel, facilities, installations and the United Nations operation itself. A total of 10 new posts are therefore proposed for establishment in Mogadishu (see A/66/685, paras. 50-54). One Security Officer (P-3) is proposed to provide advice on all security matters, formulate security plans and policies, and identify any threats that could hamper the operating environment. Eight Security Assistants (4 Field Service, 4 national General Service) are proposed to manage security incidents and assist with the formulation of security plans and minimum operating residential security standards/minimum operating security standards compliant policies as well as liaise with national authorities and the Transitional Federal Government. One Office Assistant (national General Service) would support this team.

34. Two Security Officers (Field Service) are proposed for redeployment from Nairobi to Mogadishu, where they will be responsible for the supervision of security arrangements at the forward logistic base and UNSOA compounds and installations, the preparation and updating of security plans, risk assessments and information reports, and evacuation procedures, emergency response mechanisms, mass casualty incident plans and fire safety arrangements. The Security Officers would also coordinate, with AMISOM, the provision of armed escorts for field missions (see A/66/685, paras. 54-55).

35. The proposed budget includes the establishment of a dedicated Aviation Safety Unit, whereas this function was previously performed by Aviation Section staff with assistance from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo. With the inclusion of air assets in the 2012/13 proposed budget, it is stated that UNSOA must create a dedicated entity that implements a safety management system and assists AMISOM with the capacity to identify and detect conditions that can cause accidents. The Unit would be staffed with two posts, an Aviation Safety Officer and an Aviation Safety Assistant (both Field Service) (see A/66/685, para. 56).

36. The Budget and Trust Fund Section is responsible for the formulation, implementation, monitoring and reporting of the budgets of UNSOA and the United Nations Political Office for Somalia (UNPOS), which include the peacekeeping and regular budgets and three trust funds, the Trust Fund in Support of AMISOM, the Peacebuilding Trust Fund for Somalia and the United Nations Trust Fund in Support of the Somali Transitional Security Institutions. The budget report indicates that the mandate and work have also increased in complexity owing to the reimbursement for contingent-owned equipment now authorized from the assessed budget. It is therefore proposed to establish one Budget Officer (P-3) post and one Budget Assistant (national General Service) post in Nairobi (see A/66/685, paras. 57-58).

Support Operations Services

37. Support Operations Services are composed of the Office of the Deputy Director, the Operations and Plans Section, the Property Management Section, the Mombasa Support Base, the Information Support Management Section and the Contracts Management Section. The proposed staffing changes in the Services are 19 new posts (1 P-3, 11 Field Service, 4 National Professional Officers, 3 national General Service), 5 redeployments, 5 reassignments and 1 conversion. These proposals are detailed below by section.

38. In the Office of the Deputy Director, it is proposed to establish an Administrative Officer (P-3) in Nairobi, to ensure a consolidated and coherent approach to all the activities of the Services in such areas as human resources, budget, responses to queries, official outgoing correspondence, report drafting compilation and analysis. The Secretary-General explains that the post is required owing to the expansion and increase in number of locations supported by the Services, including Mombasa, Mogadishu, Garowe, Hargeysa, Kismaayo, Baidoa and Beledweyne, and to the increase in the staffing and the range and volume of tasks covered (see A/66/685, para. 60).

39. It is proposed to reorganize the Operations and Plans Section into four units so as to enhance and clarify the division of responsibilities and ensure improved coordination within UNSOA as well as towards its clients, in order to provide the additional support needed to AMISOM while also continuing the current support arrangement with UNPOS. To effectively meet the needs of AMISOM, it is proposed to establish one Logistics Assistant (national General Service) in Nairobi. It is also proposed to redeploy two posts from Nairobi to the Joint Support Operations Centre in Mogadishu: one Logistics Officer (P-4) and one Logistics Assistant (Field Service). An additional three Logistics Officers and three Logistics Assistants (all Field Service) will be required to replace existing consultants currently in the Centre's logistics operations and to further expand operations in the three newly identified sectors. Of these, one Logistics Officer (Field Service) and one Logistics Assistant (Field Service) are proposed for each of the three new sectors who would liaise with the Centre in Mogadishu and the Operations and Plans Section in Nairobi (see A/66/685, paras. 61-64). **Taking into account the staffing component of the Operations and Plans Section, the Advisory Committee recommends that the proposal be reduced by one Logistics Assistant (Field Service), as it considers that the Section has sufficient capacity to cover these functions.**

40. It is indicated that the expansion of AMISOM across four sectors, including Mogadishu, and the increase in troop strength, would result in a significantly increased workload requiring additional staff in the Property Management Section, as follows: (a) one Property Control and Inventory Unit Assistant (national General Service) in Mombasa to cover analysis functions related to the UNSOA accountability framework and management of key performance indicators, and the preparation of International Public Sector Accounting Standards implementation; (b) one Receiving and Inspection Assistant in Mombasa (national General Service) to manage the increase in volume which is expected with the expansion of operations; (c) one Contingent-owned Equipment Assistant (Field Service) to conduct arrival and periodic inspections, repatriate contingent-owned equipment and provide advice to troop-contributing countries; and (d) one Property Disposal

Assistant (Field Service) in Mogadishu to address the increase in the volume of assets that will be disposed of in 2012/13. In addition, two Field Service Receiving and Inspection Assistants are proposed for redeployment from Nairobi to Mogadishu to manage the projected increase in workload at the forward logistics base and one Field Service Receiving and Inspection Officer is proposed for redeployment from Mombasa to Nairobi to be the technical focal point for inventories managed by the Section (see A/66/685, paras. 65-71).

41. The Mombasa Support Base functions as a multimodal transport delivery capacity and transit and storage area for most of the equipment moving into and out of Mogadishu. In light of the geographic expansion of the force, UNSOA plans to establish forward logistics bases in each of the three new sectors. In sector 1 (Mogadishu), it is proposed to establish one Logistics Officer and two Logistics Assistants (all Field Service) to manage operations, owing to its size. In addition, the reassignment of one Property Management Officer (P-3) in the Property Management Section to an Inventory Supply Officer (P-3) at the Base is proposed in order to monitor warehousing and stock control procedures, coordinate stock management and ensure that stock records are accurate (see A/66/685, paras. 72-73).

42. The Information Support Management Section manages the delivery of information support services to AMISOM and provides support by gaining a foothold in the Somali information environment. The expansion of AMISOM to include more troop-contributing countries and a larger geographic area is said to necessitate the establishment of a Programme Management Officer (National Professional Officer) to more effectively develop, implement and evaluate programme delivery, contract administration, research and resource management. In addition, it is proposed to reassign the existing Radio Producer (P-4) to a Public Information Officer (P-4) post within the Section in light of the phased movement of the radio function away from AMISOM towards an independent radio broadcasting entity (see A/66/685, paras. 74-75).

43. The Contracts Management Section is responsible for the management and monitoring of contracts, and for the development of effective contract monitoring systems. The expansion of AMISOM is expected to increase activities related to the outsourcing of services to commercial providers. Therefore, it is proposed to establish three Contracts Management Officer posts (National Professional Officer) to assist with those activities in Nairobi. One Inventory Supply Officer (Field Service) post at the Mombasa Support Base is proposed for reassignment to a Contracts Management Officer (Field Service) post in the Contracts Management Section and subsequent conversion to an Associate Contracts Management Officer (National Professional Officer) post to provide the necessary support for the increased number and complexity of UNSOA contracts, in particular as this programme expands further into south-central Somalia. Owing to an increased need to provide support for procurement activities, it is proposed to reassign a Contracts Management Officer (P-4) from the Contracts Management Section to the Procurement Section in Administrative Services as a Procurement Officer (P-4), which would make it possible to have a head of Section at the P-4 level. Thus, the Procurement Section and the Contracts Management Section would both be headed at the P-4 level, which is said to be necessary given the volume and complexity of activities within the two Sections. In turn, to accommodate the activities of the Contracts Management Section, a Procurement Officer (P-3) is proposed for

reassignment from the Procurement Section to the Contracts Management Section as a Contracts Management Officer (P-3) (see A/66/685, paras. 76-78).

Administrative Services

44. Administrative Services is comprised of the Procurement Section, the Finance Section, the Human Resources Section and the Training Unit. The proposed staffing changes, which are detailed below by Section, consist of nine new posts (2 Field Service, 1 National Professional Officer, 6 national General Service), two reassignments, one conversion and two abolishments.

45. Regarding the Procurement Section, it is anticipated that procurement needs will increase significantly, as services and goods need to be procured, delivered and managed in three new and geographically disparate sectors, which is said to require the establishment of one Procurement Officer (National Professional Officer) to manage the increased workload and two Procurement Assistants (national General Service). The conversion of one Procurement Officer (Field Service) to a Procurement Officer (National Professional Officer) is proposed to head the Procurement Support Unit. To meet this requirement, a National Professional Officer post had been transferred from the Movement Control Section and, in turn, the Procurement Section transferred a Field Service-level post to the Movement Control Section. The current budget proposes that this arrangement be made permanent and that the Field Service post in the Procurement Section be converted to a post of National Professional Officer Procurement Officer, and the National Professional Officer in the Movement Control Section be reclassified to a Field Service Movement Control Officer (see A/66/685, paras. 80-83).

46. The Finance Section manages two organizations with separate sources of assessed funding (peacekeeping and regular budget) and three separate trust funds. To cope with the increased workload, two Finance Assistant posts are proposed for establishment (1 national General Service in Nairobi, 1 Field Service in Mogadishu). The incumbent of the post in Mogadishu would serve in the Cashier's Unit and ensure that the UNSOA and UNPOS operations have direct services available. The Secretary-General states that additional posts in the Finance Section have been kept to a minimum, as UNSOA will leverage support provided by the Regional Service Centre at Entebbe (see A/66/685, paras. 84-85).

47. The workload of the Human Resources Section increased significantly in the past year owing to three main factors: (a) the reclassification of Nairobi and Mombasa as family duty stations for UNSOA and the ensuing management of related entitlements; (b) the increased level of UNSOA, AMISOM and UNPOS activities in Somalia, which has led to a substantial increase in travel to the area; and (c) the increased delegation of authority from United Nations Headquarters to the field for management of staff entitlements. It is therefore proposed to establish two Human Resources Assistant posts (1 national General Service in Nairobi, 1 Field Service in Mogadishu). The Secretary-General states that additional posts in the Section have been kept to a minimum, as UNSOA will leverage support provided by the Regional Service Centre at Entebbe. Two positions of Human Resources Assistant (Field Service) are proposed for abolishment (see A/66/685, paras. 86-88).

48. The workload of the Training Unit is expected to increase significantly with the deployment of an additional 5,731 personnel from additional troop- and police-

contributing countries. New personnel will require predeployment training across additional geographic locations as well as capacity-building in all areas of the UNSOA logistical support package. It is therefore proposed to establish two Training Assistant posts (national General Service) in Nairobi (see A/66/685, para. 89).

Technical Services

49. Technical Services consist of the Office of the Chief, the Aviation Section, the Engineering Section, the Geographic Information Services Section, the Medical Services, the Movement Control Section, the Supply Section, the Transport Section and the Communications and Information Technology Section. The staffing request detailed below by section is for 38 new posts (4 P-3, 30 Field Service, 1 National Professional Officer, 3 national General Service), 7 redeployments, 1 reclassification and 1 reassignment.

50. The Office of the Chief is proposed to be strengthened by one Project Officer (Field Service) post in Mogadishu to more effectively engage with AMISOM and to provide advice and assistance to AMISOM headquarters and the proposed AMISOM Director of Mission Support on the delivery of technical services support (see A/66/685, para. 91).

51. With the addition of 15 aircraft (3 under United Nations charters, 12 from troop-contributing countries), as well as a significantly expanded area of operations, it is stated that the work of the Aviation Section has expanded in complexity and volume, requiring nine new posts, comprising one Air Operations Officer (P-3), two Air Operations Officers (Field Service) and six Air Operations Assistants (Field Service) to create three teams in support of the three new sectors to manage tasks, including aero-medical evacuations, troop rotations, search and air rescue, and convoy escorts, effectively (see A/66/685, paras. 92-93). **Taking into account the staffing component of the Aviation Section, the Advisory Committee recommends that the proposal be reduced by one Air Operations Assistant (Field Service), as it considers that the Aviation Section has sufficient capacity to cover these functions.**

52. The Engineering Section provides the overall administrative and technical direction for engineering operations throughout UNSOA, including construction, facility and camp maintenance services, water and sanitation works, power supply works and management of engineering assets. One Engineer (P-3) is proposed for establishment in Nairobi to assist the Chief Engineer in developing and managing engineering contracts for all three sectors. The incumbent would be involved in monitoring and evaluating contractor performance across a much greater area of operations and managing the engineering projects required to support a higher number of uniformed personnel. One Material and Asset Assistant (Field Service) is proposed for establishment in Mogadishu to manage the increase in the value and number of non-expendable assets assigned to the Section. A Water and Sanitation Technician (Field Service) is proposed for establishment to manage the more than 35 water purification plants and 30 wastewater treatment plants in Mogadishu and the sectors. Finally, an Engineering Assistant (Field Service) is proposed to assist in managing the approximately 500 generators and 14 powerhouses established to date (see A/66/685, paras. 94-96).

53. The Geographic Information Services Section collects, verifies, manages and stores geospatial data, and analyses that data to derive products for AMISOM, UNSOA and UNPOS planning, briefing, and security operations. Neither AMISOM nor its troop-contributing countries have any geographic information or mapping capability and it is indicated that the expansion across south-central Somalia will have a significant impact on the workload of the Section. Three posts are proposed for establishment in Nairobi, comprising two Geographic Information Services Officer posts (1 P-3, 1 National Professional Officer) and one Administrative Assistant (national General Service). The Geographic Information Services Officer (P-3) would be responsible for developing the variety of geospatial products required by UNSOA, AMISOM and UNPOS to function effectively and efficiently, and make informed decisions based on the most current and accurate information available. The Geographic Information Services Officer (National Professional Officer) would ensure that all requests are completed in a timely manner and maintain records for results-based budgeting and key performance indicators. An Administrative Assistant (national General Service) is proposed to support the Geographic Information Services Officers (see A/66/685, paras. 97-99).

54. The Medical Services Section provides technical advisory assistance to AMISOM and coordinates medical evacuations, specialist consultations and hospitalizations outside the area of operations. It is indicated that Medical Services will require two additional posts in Mogadishu, comprising one Paramedic Emergency Response Coordinator and one Medical Assistant (both Field Service). The Paramedic would improve the ability of the Mission to provide timely and efficient casualty and medical evacuations to level III/IV medical facilities outside Somalia and provide for capacity-building locally. The Medical Assistant would assist the AMISOM Chief Medical Officer in planning and coordinating UNSOA medical support plans. According to the Secretary-General, experience has shown that there is a need for the presence of a Medical Officer in Mogadishu to coordinate medical care on the ground. It is therefore proposed to reassign one Medical Logistics Officer (P-3) as a Medical Officer (P-3), who would work in Mogadishu on a rotational basis (see A/66/685, paras. 100-101).

55. As new troop- and police-contributing countries join AMISOM and deploy to increasingly challenging locations, a significant increase in workload is foreseen for the Movement Control Section. The team in Mogadishu is proposed to consist of three Movement Control Assistants (Field Service), who would coordinate and execute all movements to, from and through sector 1 (Mogadishu). In Nairobi, one Movement Control Assistant (Field Service) will be required to address the increased workload in relation to troop rotations. A total of seven engineering posts are also proposed for redeployment from Nairobi to Mogadishu, comprising one Deputy Chief Engineer (P-4) and six Engineering Assistants (Field Service) to manage camp operations and construction activities. As the Engineering Section also operates and maintains camps and forward locations in Mogadishu, and contingent-owned and United Nations-owned water plants and generators, it is said to be imperative that the engineering staff develop a permanent presence on the ground to cope with the workload and provide first-hand support to AMISOM (see A/66/685, paras. 102-105).

56. The report indicates that the Supply Section will require one Fuel Officer (Field Service) post in Mogadishu to address the challenge of providing fuel to troops in remote locations across an increased geographic area with limited availability of transport routes. The Fuel Officer would also provide support for and

manage quality and control of vendor services. Two Supply Assistants (national General Service) are proposed in Mombasa and four Supply Assistants (Field Service) are proposed in Mogadishu for increased budgeting, requisitioning and managing general equipment, supplies and services in support of AMISOM and UNPOS (see A/66/685, paras. 106-108). **Taking into account the staffing component of the Supply Section, the Advisory Committee recommends that the proposal be reduced by one Supply Assistant (Field Service), as it considers that the Supply Section has sufficient capacity to cover these functions.**

57. The report indicates that the Transport Section will require three new posts in Mogadishu, one Transport Officer (P-3) and two Transport Assistants (Field Service), who would establish and manage the various workshops operated by the third-party maintenance contractor in Mogadishu and within the three new sectors; implement the data collection of maintenance activities carried out by the contractor; develop the transport management system; develop and implement the plan of training provided to AMISOM; and develop the spare parts management and supply system (see A/66/685, paras. 109-110).

58. According to the budget report, the Communications and Information Technology Section will require the establishment of two Telecommunications Officers and three Telecommunications Technicians in Mogadishu (all Field Service) to maintain its current level of support to the increased AMISOM force. The new posts would enable the Section to create small teams of telecommunications specialists for each of the three new sectors and Mogadishu, and provide support across a much larger area of operations. The teams would focus on establishing and operating radio, telephone, e-mail, Internet and videoconferencing services at each of the sector headquarters (see A/66/685, paras. 111-112). **Taking into account the staffing component of the Communications and Information Technology Section, the Advisory Committee recommends that the proposal be reduced by one Telecommunications Technician (Field Service), as it considers that the Communications and Information Technology Section has sufficient capacity to cover these functions.**

59. Upon enquiry as to the staffing changes resulting from the downsizing of the Mombasa Support Base, the Advisory Committee was informed that 29 posts would be redeployed to Nairobi and 4 posts would be redeployed to Mogadishu, leaving 85 posts in Mombasa. **In light of the downsizing of the Mombasa Support Base and the increased presence in Mogadishu, the Advisory Committee recommends that UNSOA should review the functions currently being performed at the Mombasa Support Base to determine whether additional functions can be transferred out of Mombasa. The results of such a review should be reflected in the proposed budget of UNSOA for 2013/14.**

3. Operational costs

Apportioned 2011/12	*Proposed 2012/13*	*Variance*
$204 565 400	$290 744 200	$86 178 800

60. The estimated operational requirements for the period from 1 July 2012 to 30 June 2013 amount to $290,744,200, an increase of $86,178,800, or 42.1 per cent, compared with the appropriation for 2011/12. **The Advisory Committee trusts that**

the support provided to AMISOM will optimize provisions for accommodation and welfare facilities.

61. The increase is attributable mainly to higher requirements under:

(a) Air transportation ($43,798,900): owing to reimbursements to troop-contributing countries for the rental and operation of nine utility helicopters (7 SA 330 Puma and 2 Mi-17) and three attack helicopters (Mi-24), and contracted services of three utility helicopters (BK117) to provide medical evacuation and air rescue and resupply support; petrol, oil and lubricant requirements associated with the AMISOM aviation component and the United Nations-contracted utility helicopters; and the provision for an average of 13 charter flights per month at an average cost of $22,234 per flight to support AMISOM and UNSOA operations in Somalia, as compared with an average of 8 charter flights per month at an average cost of $24,500 during the 2011/12 period;

(b) Other supplies, services and equipment ($27,942,600): primarily attributable to the expansion of mine-action services to ensure that AMISOM is provided with a requisite explosive threat management capacity in accordance with the geographic expansion. AMISOM will require mine-action services in all three new sectors; an increased provision for other freight and related costs to deliver supplies to the three new sectors into which AMISOM is deploying, as well as freight and related costs associated with equipment to be received from other missions;

(c) Ground transportation ($10,270,400): attributable in part to acquisitions of vehicles, as the AMISOM area of operations will expand, requiring UNSOA to procure targeted ground transport assets that will enable it to provide logistical support in the three newly defined sectors; and increased fuel requirements, spare parts, repairs and maintenance associated with the expanded fleet and increased area of operations.

62. The supplementary information provided indicates increased fuel requirements under ground transportation in the proposed budget: 7.4 million litres for 2012/13 compared with an estimated consumption of 5.6 million litres in 2011/12 and 4.4 million litres in 2010/11 (see also A/66/590, planned outputs under expected accomplishment 1.1 for component 1: provision of logistical support).

63. Upon enquiry as to the proposed increase from 8 to 13 charter flights per month, the Advisory Committee was informed that UNSOA currently scheduled two weekly charter flights between Nairobi and Mogadishu to move UNSOA and AMISOM personnel. As UNSOA is expanding to three additional sectors, the Mission intends to add two flights per month each to Kismaayo and Baidoa and one flight per month to Beledweyne to move troops for monitoring and assessing field operations.

64. The Advisory Committee notes the increased requirements under official travel ($1,005,700, or an increase of 91.4 per cent) for 1,561 trips (see A/66/685, para. 129). Upon enquiry, the Committee was informed that 1,203 trips (76 per cent of the total) were carried out to conduct essential monitoring and assessment of field operations, and inspections in security, aviation, medical and other areas. The Committee was further informed that 100 trips were for UNSOA staff who coordinated the rotation of AMISOM troops; 86 were for staff rotations from Nairobi to the four sectors and Mombasa; 60 trips were for the Director of Mission Support and section chiefs to participate in conferences and travel to Entebbe; 42 trips were predeployment trips; and 61 trips were for political consultations.

Remaining trips were for, inter alia, participation in Security Council sessions and International Public Sector Accounting Standards preparatory meetings. **The Advisory Committee encourages the Mission to limit its requirements for official travel to what is essentially needed to fulfil mandated activities.**

65. It is proposed in paragraph 116 of the budget report that the amount of $477,800 be provided for official travel for training. Paragraph 117 of the budget report indicates that a total of 902 international staff and 861 national staff are proposed for participation in internal and external training in 2012/13. **The Advisory Committee considers the resources proposed for training for travel to be high and recommends that the amount for official travel for training be reduced by $100,000.**

Consultants

66. The proposed budget includes a request for 13 consultants for 12 months each in Mogadishu (compared with 11 consultants in 2011/12), as United Nations staff cannot deploy on a permanent basis owing to the security situation (see A/66/685, para. 128). In addition, the report proposes an additional 43 training consultants to provide capacity-building to staff and AMISOM personnel in the areas of logistics support, technical services and administrative functions (compared with 10 in 2011/12). Upon enquiry as to the proposed 43 consultants, the Advisory Committee was informed that UNSOA is responsible for the coordination of external/internal training programmes for both UNPOS and UNSOA staff members that are geared towards the specifics of working and communicating in the United Nations and, in particular, in peacekeeping operations. **The Advisory Committee notes that the provision of training through consultants would allow for more staff to be trained internally, which is a commendable approach. Nonetheless, it considers that the prevailing security situation could also impact the ability of the consultants to conduct all the planned activities and is of the opinion that the proposal of 43 consultants is excessive under the circumstances. The Committee therefore recommends that a provision of 40 of the requested training consultants be made for 2012/13 and the resources be adjusted accordingly.** The Advisory Committee deals with the issue of training in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Turnkey rations contract

67. The 2012/13 proposed budget includes a new turnkey rations contract that would allow for the provision of rations services to AMISOM units directly to Mogadishu instead of through the Mombasa Support Base. The turnkey solution would potentially cost more than the current arrangement, but would allow significant numbers of AMISOM troops to focus on required objectives other than rations support. Upon enquiry, the Advisory Committee was informed that the new contract was more expensive, as it provided rations directly to battalion locations in Mogadishu. The Committee was also informed that the procurement process had been initiated and a thorough analysis would be undertaken in assessing the bids to ensure that UNSOA obtained the most cost-effective solution. **The Committee notes the higher cost of the contract, but acknowledges the value of providing rations directly to Mogadishu instead of through the Mombasa Support Base,**

as this would reduce the need for rations support by AMISOM and expedite the delivery of rations to the battalions.

V. Other matters

Regional Service Centre at Entebbe

68. The budget report indicates that in accordance with General Assembly resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre and the UNSOA share for non-post resource requirements for 2011/12 are reflected in the proposed budget (see A/66/685, para. 38). The UNSOA share of the costs for the Centre ($671,100) is set out in section II.G of the budget report. UNSOA is expected to receive services from the Centre for the four initial projects (check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre, and operation of the Transportation and Movement Integrated Control Centre) that were identified for transfer to the Regional Service Centre in 2011/12. The following finance and human resources functions have been identified for transfer to the Centre to improve service delivery and achieve economies of scale: aspects of field-based payroll, payments, cashier and accounts, and international recruitment, post management and time and attendance (see A/66/685, para. 113). The Advisory Committee comments further on the Regional Service Centre and the implementation of the global field support strategy in its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Construction

69. From the supplementary information provided to it, the Advisory Committee notes the delay in the construction of four projects worth $26 million that were approved in June 2010. Upon enquiry, the Committee was informed that the procurement process for those projects was lengthy owing to difficulties in securing contractors willing to work in Somalia. As the contracts were not signed until August 2010, UNSOA accommodated the related expenditure in its 2010/11 budget instead of the 2009/10 budget. The Committee was further informed that construction of the UNPOS/UNSOA headquarters and AMISOM headquarters was progressing and that about 60 per cent of the overall anticipated accommodation for 6,500 occupants had been completed. **The Advisory Committee is concerned about the heavy schedule of construction projects that UNSOA has to undertake and expects that the Office will supervise all construction projects closely to ensure that the schedule is manageable and delivered as quickly as possible. The Committee is also of the view that more direct support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations.** The Advisory Committee deals with the issue of construction projects in peacekeeping missions in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/66/718).

Follow-up action to recommendations of the Board of Auditors

70. A summary of follow-up action to recommendations of the United Nations Board of Auditors relating to the 2009/10 period (see A/65/5 (Vol. II), chap. II) is

provided in section V.C of the budget report. The Advisory Committee notes that of the 10 recommendations of the Board of Auditors, UNSOA has implemented 6. The four remaining recommendations, which are said to be under implementation are: (a) under expendable property, physical account was not fully conducted and some deficiencies relating to the management of expendable properties were found; (b) under human resources management, not all staff members completed their performance appraisals and some who had not done so were awarded step increments and contract extensions; (c) under information and communications technology, there was no disaster recovery and business continuity plan; and (d) under information and communications technology, the information technology environment lacked adequate security protection. **The Advisory Committee notes the measures taken so far by UNSOA to implement the recommendations of the Board of Auditors and trusts that the remaining recommendations will be implemented in a timely manner.**

71. With respect to the report of the Board of Auditors for the 2010/11 period (A/66/5 (Vol. II), chap. II), the Advisory Committee notes that paragraph 112 (b) points out a short-term contract at UNSOA for shipment service that was deliberately valued at $999,999, one dollar under the threshold of the Headquarters Committee on Contracts approval. The contract was also extended six times as ex post facto cases, with the total value rising to $9.04 million by February 2011, when the long-term contract was finally approved by Headquarters. In addition, 52 purchase orders relating to air operations, with a cost of $8.36 million, were processed as ex post facto cases, as they were beyond the Office's authority threshold of $500,000.

72. Upon enquiry, the Advisory Committee was informed that the contract in question was a comprehensive commercial transportation services contract that would cover the movement of freight and passengers, and had previously been included under other freight and related costs. The contract had not been implemented and had subsequently been reflected under air transportation. The Committee was further informed that the contract was part of a third-party logistics concept, under which the vendor was responsible for managing the entire logistics operation utilizing the spot market for purchases on a "pay-as-you-go" basis. It is stated that the concept does not require minimum service levels and reduces the administrative burden on UNSOA of contract management. UNSOA and the United Nations Procurement Division were part of the procurement process for the contract. Following the recommendation of the Local Committee on Contracts, UNSOA submitted its third-party logistics procurement action to Headquarters in March/April 2010, where it was reviewed by the Headquarters Committee on Contracts and resulted in the contract in place. The Committee was informed that UNSOA had not initiated an investigation, as the procurement process, in the view of UNSOA, had been executed in accordance with applicable procedures and the delay in finalizing the contractual negotiations following the solicitation process had led to the post facto nature of the expenditure.

73. The Board of Auditors recommends in its report that the Administration systematically strengthen the mechanisms in place to monitor the splitting of awards, ex post facto cases and awards made on an exigency basis, and to ensure that they comply with the Procurement Manual. The Board also recommends that the Department of Field Support ensure that UNSOA fully complies with the delegated procurement authority in accordance with the Procurement Manual and the Financial Regulations and Rules of the United Nations (see A/66/5 (Vol. II), chap. II), paras. 114-115). **The Advisory Committee concurs with the recommendations of**

the Board of Auditors in this regard and urges the timely implementation of the recommendations.

74. In the proposed budget, under expected accomplishment 1.1, indicator of achievement 1.1.4 indicates a reduction of inventory value of assets held in stock for over 12 months from 30 per cent in 2011/12 to 25 per cent in 2012/13. The Advisory Committee notes from the supplementary information that UNSOA received assets from the United Nations Interim Force in Lebanon and from the liquidation of MINURCAT. The Committee further notes from the report of the Board of Auditors for the period from 1 July 2010 to 30 June 2011 that by the end of 2010/11, UNSOA had 893 assets, valued at $8,760,570, in stock for more than a year and not used. The Board recommended that the Department of Field Support closely monitor never-used assets and regularly issue/disseminate periodical reports to missions on availability of unused assets; and implement procedures for missions to (a) identify and report unused assets to Headquarters in a timely manner, (b) take in-stock assets into consideration when drawing up procurement plans and (c) declare surplus assets in a timely manner or initiate prompt disposal and/or write-off action of assets which are confirmed unusable (see A/66/5 (Vol. II), chap. II, paras. 61-70). **The Advisory Committee concurs with the recommendations of the Board and encourages UNSOA to closely monitor its inventory of assets and make additional reductions where possible.**

75. The Advisory Committee notes the higher expenditure in June 2011 which, according to the Secretary-General, resulted from commitments that needed to be implemented within a short period of time before the end of the financial period (see A/66/590, para. 38). The Committee also notes the 53.3 per cent ($609,200) overexpenditure in air transportation, which is explained in the budget performance report as being attributable primarily to higher than budgeted costs for air charter services, as well as a provision allowing for air charter services required for passenger movement to be funded under other supplies, services and equipment, whereas the actual expenditure was recorded under air transportation (see A/66/590, para. 47, see also paras. 71-73 above). **In this regard, the Advisory Committee trusts that the Board of Auditors will pay attention to these expenditures in the context of its future audits in order to ascertain the reasons for the high expenditure with a view to preventing any reoccurrence.**

76. The Advisory Committee also notes the other recommendations of the Board of Auditors related to UNSOA for the 2010/11 period, specifically on (a) prior approval for redeployments prior to incurring expenditures; (b) justification of budgetary redeployments; (c) periodic physical count of expendable property; and (d) use of existing strategic deployment stocks holdings (see A/66/5 (Vol. II), paras. 48, 49, 73 and 104).

VI. Conclusion

77. The action to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2010 to 30 June 2011 is contained in section V of the budget performance report (A/66/590). **The Advisory Committee recommends that:**

(a) **The appropriation be increased by the amount of $35,770,900 for the period from 1 July 2010 to 30 June 2011, which, in addition to the amount of $174,318,200 previously appropriated for the maintenance of the support entity under the terms of resolution 64/287, would amount to $210,089,100, equal to expenditure incurred during the same period;**

(b) **Taking into account the amount of $174,318,200 already assessed on Member States for the maintenance of the support entity under the terms of resolution 64/287, the other income in respect of the financial period ended 30 June 2011 be applied in the total amount of $11,595,600 from interest income ($1,492,200), other/miscellaneous income ($149,500) and cancellation of prior-period obligations ($9,953,900), against the shortfall in assessment for the same period;**

(c) **The additional amount of $24,175,300 for the maintenance of the support entity be assessed, representing the difference between the shortfall in assessment ($35,770,900) and other income ($11,595,600) for the period ended 30 June 2011.**

78. The action to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM for the period from 1 July 2012 to 30 June 2013 is set out in section IV of the proposed budget (A/66/685). **The Advisory Committee recommends:**

(a) **Appropriation of the amount of $437,945,600 for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount of $145,982,000 for the period from 1 July to 31 October 2012;**

(c) **Assessment of the amount of $291,963,600 for the period from 1 November 2012 to 30 June 2013 at a monthly rate of $36,495,500 should the Security Council decide to continue the mandate of financing logistical support for AMISOM.**

Documentation

- Budget performance on the financing of support for the African Union Mission in Somalia for the period from 1 July 2010 to 30 June 2011 (A/66/590)
- Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2012 to 30 June 2013 (A/66/685)
- Special Report of the Secretary-General on Somalia (S/2012/74)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed financing of support of the African Union Mission in Somalia for the period from 1 July 2011 to 30 June 2012 (A/65/743/Add.16)
- General Assembly resolutions 64/287 and 65/306 on financing of support to the African Union Mission in Somalia
- Security Council resolutions 2010 (2011) and 2036 (2012)

Annex I

Current and projected expenditure of the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 31 March 2012			*Projected 1 April to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military contingents	56 865.3	48 818.2	8 047.1	13 639	62 457.5	(5 592.2)	(9.8)	The increased requirements are attributable primarily to the reimbursement of contingent-owned equipment from the assessed budget since 22 February 2012 onward, the date of adoption of Security Council resolution 2036 (2012), and the deployment of additional troops during the reporting period. The increased requirements are offset in part by the lower cost for rotations at an average cost of $828 compared to an average budgeted cost of $1,692 per round trip per person because of the improved security conditions in Mogadishu and the lower requirements for the movement of contingent-owned equipment owing to less major equipment being moved than planned.
African Union police	275.7	33.0	242.7	—	33.0	242.7	88.0	The decreased requirements are attributable primarily to the delayed deployment of police officers in Mogadishu.

	1 July 2011 to 31 March 2012			Projected 1 April to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Formed police units	—	—	—	650	649.6	(649.6)	—	The increased requirements are primarily attributable to the deployment of one formed police unit from Uganda by the end of the reporting period subsequent to the adoption of resolution 2036 (2012).
Subtotal	**57 141.0**	**48 851.2**	**8 289.8**	**14 288.9**	**63 140.1**	**(5 999.1)**	**(10.5)**	
Civilian personnel								
International staff	23 312.0	20 125.8	3 186.2	7 258.6	27 384.4	(4 072.4)	(17.5)	The increased requirements are attributable primarily to the higher pace of recruitment of international civilian personnel than budgeted. The 2011/12 approved budget was based on a delayed recruitment factor of 20 per cent for international staff as compared to a projected average vacancy rate of 12 per cent. The increased requirements are also attributable to higher common staff cost requirements than budgeted.
National staff	5 937.4	2 674.5	3 262.9	917.0	3 591.5	2 345.9	39.5	The decreased requirements are attributable to lower than budgeted costs related to national staff as compared to the approved 2011/12 budget.

	1 July 2011 to 31 March 2012			*Projected 1 April to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
General temporary assistance	136.9	153.0	(16.1)	169.9	322.9	(186.0)	(135.9)	The increased requirements are attributable primarily to the higher pace of recruitment of general temporary assistance-funded civilian personnel. The 2011/12 approved budget was based on a delayed recruitment factor of 15 per cent for general temporary assistance staff as compared to an actual full incumbency as at 31 March 2012.
Subtotal	**29 386.3**	**22 953.3**	**6 433.0**	**8 345.5**	**31 298.8**	**(1 912.5)**	**(6.5)**	
Operational costs								
Consultants	2 094.6	1 591.3	503.3	594.8	2 186.1	(91.5)	(4.4)	The higher requirements are attributable primarily to the need to retain services of external technical experts mainly in Mogadishu to support AMISOM in planning and executing the change in mandate.
Official travel	1 100.6	1 310.1	(209.5)	233.1	1 543.2	(442.6)	(40.2)	The increased requirements are attributable primarily to the higher number of official trips for operational and planning consultations in order to support the revised AMISOM concept of operations and the implementation of resolution 2036 (2012).

	1 July 2011 to 31 March 2012			Projected 1 April to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Facilities and infrastructure	88 711.7	39 659.6	49 052.1	29 501.6	69 161.2	19 550.5	22.0	The decreased requirements are attributable primarily to the reprioritization of UNSOA construction projects and fuel delivery programmes owing to the AMISOM change of concept of operations over the reporting period, which envisages the expansion of the area of responsibilities in Somalia.
Ground transportation	24 505.3	17 721.1	6 784.2	10 255.8	27 976.9	(3 471.6)	(14.2)	The increased requirements are attributable primarily to the procurement of ground transportation equipment, including, but not limited to, material handling equipment to facilitate the movement of AMISOM and UNSOA supply-chain requirements in line with the expansion of AMISOM in three additional sectors subsequent to resolution 2036 (2012). The increased requirements are offset in part by reduced requirements for maintenance services.
Air transportation	2 352.0	2 111.7	240.3	4 140.7	6 252.4	(3 900.4)	(165.8)	The increased requirements are attributable primarily to the need to reimburse air assets provided by AMISOM troop-contributing countries from 22 February 2012 onward subsequent to the adoption of resolution 2036 (2012).

	1 July 2011 to 31 March 2012			Projected 1 April to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Naval transportation	1 485.6	200.2	1 285.4	35.4	235.6	1 250.0	84.1	The decreased requirements are attributable primarily to the lower mobilization and operation and management fees associated with the fuel delivery turnkey contractual arrangement owing to the change in the AMISOM concept of operations.
Communications	22 948.6	16 282.1	6 666.5	10 871.1	27 153.2	(4 204.6)	(18.3)	The increased requirements are attributable primarily to an increase in the contractual costs for the public information support provided by a third party to implement the AMISOM communications strategy as well as the need to support the communications requirements of AMISOM in the additional three sectors in line with resolution 2036 (2012). The increase is offset in part by lower than budgeted costs for satellite communication services owing to a change in the service provider.
Information technology	7 248.3	1 729.6	5 518.7	4 854.5	6 584.1	664.2	9.2	The reduced requirements are attributable primarily to the delay in the establishment of a remote information technology infrastructure in Mogadishu owing to the delays in the completion of the facilities and infrastructure in-theatre.

	1 July 2011 to 31 March 2012			Projected 1 April to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Medical	16 401.7	8 478.0	7 923.7	7 385.4	15 863.4	538.3	3.3	The decreased requirements are attributable primarily to the non-provision of medical contractual services for the level II United Nations emergency response facility owing to the delay in the construction of the medical facilities.
Other supplies, services and equipment	37 717.0	32 869.6	4 847.4	6 828.3	39 697.9	(1 980.9)	(5.3)	The increased requirements are attributable primarily to additional mine-action services in the three additional sectors in line with the expansion of AMISOM subsequent to the adoption of resolution 2036 (2012).
Subtotal	**204 565.4**	**121 953.1**	**82 612.3**	**74 700.7**	**196 653.7**	**7 911.7**	**3.9**	
Gross requirements	**291 092.7**	**193 757.6**	**97 335.1**	**97 335.1**	**291 092.7**	**0.0**	**0.0**	
Staff assessment income	2 511.8	2 196.8	315.0	798.7	2 995.5	(483.7)	(19.3)	
Net requirements	**288 580.9**	**191 560.8**	**97 020.1**	**96 536.4**	**288 097.2**	**483.7**	**0.2**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**291 092.7**	**193 757.6**	**97 335.1**	**97 335.1**	**291 092.7**	**0.0**	**0.0**	

Annex II

Summary of proposed changes for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number*	*Level*	*Description*
Provision of logistical support			
Office of the Director			
	—	P-5	Redeployment within Office of the Director from Nairobi to Mogadishu of 1 Senior Administrative Officer
	+1	P-3	Establishment of 1 Security Officer in Safety and Security Section, Mogadishu
	+1	P-3	Establishment of 1 Budget Officer in Budget and Trust Fund Section, Nairobi
	—	FS	Redeployment within Safety and Security Section from Nairobi to Mogadishu of 2 Service Security Officers
	+4	FS	Establishment of 4 Security Assistants in Safety and Security Section, Mogadishu
	+1	FS	Establishment of 1 Aviation Safety Officer in Aviation Safety Unit, Mogadishu
	+1	FS	Establishment of 1 Aviation Safety Assistant in Aviation Safety Unit, Mogadishu
	+1	NPO	Establishment of 1 Liaison Officer in Immediate Office of the Director, Nairobi
	+1	NPO	Establishment of 1 Legal Officer in Immediate Office of the Director, Nairobi
	+4	NGS	Establishment of 4 Security Assistants in Safety and Security Section, Mogadishu
	+1	NGS	Establishment of 1 Office Assistant in Safety and Security Section, Mogadishu
	+1	NGS	Establishment of 1 Budget Assistant in Budget and Trust Fund Section, Nairobi
Subtotal	**+16**		
Support Operations Services			
	—	P-4	Redeployment within Operations and Plans Section from Nairobi to Mogadishu of 1 Logistics Officer
	-1	P-4	Reassignment of 1 Contracts Management Officer from Contracts Management Section, Support Operations Services to 1 Procurement Officer to Procurement Section, Administrative Services
	+1	P-3	Reassignment of 1 Procurement Officer from Procurement Section, Administrative Services, to 1 Contracts Management Officer to Contracts Management Section, Support Operations Services
	+1	P-3	Establishment of 1 Administrative Officer in Office of the Deputy Director, Nairobi
	—	P-3	Reassignment of 1 Property Management Officer from Property Management Section to 1 Inventory Supply Officer to Mombasa Support Base
	—	FS	Redeployment within Operations and Plans Section from Nairobi to Mogadishu of 1 Logistics Assistant
	—	FS	Redeployment within Property Management Section from Mombasa to Nairobi of 1 Receiving and Inspection Officer

Office/Section/Unit	*Number*	*Level*	*Description*
	—	FS	Reassignment of 1 Inventory Supply Officer from Mombasa Support Base to 1 Contracts Management Officer to Contracts Management Section
	-1	FS	Conversion within Contracts Management Section from 1 Contracts Management Officer to 1 Associate Contracts Management Officer
	—	FS	Redeployment within Property Management Section from Nairobi to Mogadishu of 2 Receiving and Inspection Assistants
	+3	FS	Establishment of 3 Logistics Officers in Operations and Plans Section, Mogadishu
	+3	FS	Establishment of 3 Logistics Assistants in Operations and Plans Section, Mogadishu
	+1	FS	Establishment of 1 Contingent-owned Equipment Assistant in Property Management Section, Mogadishu
	+1	FS	Establishment of 1 Property Disposal Assistant in Property Management Section, Mogadishu
	+1	FS	Establishment of 1 Logistics Officer in Mombasa and Mogadishu Support Base
	+2	FS	Establishment of 2 Logistics Assistants in Mombasa and Mogadishu Support Base
	+1	NPO	Conversion within Contracts Management Section from 1 Contracts Management Officer to 1 Associate Contracts Management Officer
	+3	NPO	Establishment of 3 Contracts Management Officers in Contracts Management Section, Nairobi
	+1	NPO	Establishment of 1 Programme Management Officer in Information Support Management Section, Nairobi
	+1	NGS	Establishment of 1 Logistics Assistant in Operations and Plans Section, Nairobi
	+1	NGS	Establishment of 1 Receiving and Inspection Unit Assistant in Property Management Section, Mombasa
	+1	NGS	Establishment of 1 Property Control and Inventory Unit Assistant in Property Management Section, Mombasa
Subtotal	**+19**		
Administrative Services			
	+1	P-4	Reassignment of 1 Contracts Management Officer from Contracts Management Section, Support Operations Services to 1 Procurement Officer to Procurement Section, Administrative Services
	-1	P-3	Reassignment of 1 Procurement Officer from Procurement Section, Administrative Services to 1 Contracts Management Officer to Contracts Management Section, Support Operations Services
	-1	FS	Conversion within Procurement Section from 1 Field Service Procurement Officer to 1 National Procurement Officer
	+1	FS	Establishment of 1 Human Resources Assistant in Human Resources Section, Mogadishu
	+1	FS	Establishment of 1 Finance Assistant in Finance Section, Mogadishu
	-2	FS	Abolishment of 2 positions in Human Resources Section

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	NPO	Conversion within Procurement Section from 1 Field Service Procurement Officer to 1 National Procurement Officer
	+1	NPO	Establishment of 1 Procurement Officer in Procurement Section, Nairobi
	+2	NGS	Establishment of 2 Procurement Assistants in Procurement Section, Nairobi
	+2	NGS	Establishment of 2 Training Assistants in Training Unit, Nairobi
	+1	NGS	Establishment of 1 Human Resources Assistant in Human Resources Section, Nairobi
	+1	NGS	Establishment of 1 Finance Assistant in Finance Section, Nairobi
Subtotal	**+7**		
Technical Services			
	—	P-4	Redeployment within Engineering Section from Nairobi to Mogadishu of 1 Deputy Chief Engineer
	—	P-3	Reassignment within Medical Services from 1 Medical Logistics Officer to 1 Medical Officer
	+1	P-3	Establishment of 1 Air Operations Officer in Aviation Section, Mogadishu
	+1	P-3	Establishment of 1 Transport Officer in Transport Section, Mogadishu
	+1	P-3	Establishment of 1 Engineer in Engineering Section, Nairobi
	+1	P-3	Establishment of 1 Geographic Information Services Officer in Geographic Information Services Section, Nairobi
	—	FS	Redeployment within Engineering Section from Nairobi to Mogadishu of 6 Engineering Assistants
	+1	FS	Reclassification within Movement Control Section from 1 National Movement Control Officer to Field Service Movement Control Officer
	+1	FS	Establishment of 1 Project Officer in Office of the Chief Technical Services, Mogadishu
	+2	FS	Establishment of 2 Air Operations Officers in Aviation Section, Mogadishu
	+6	FS	Establishment of 6 Air Operations Assistants in Aviation Section, Mogadishu
	+1	FS	Establishment of 1 Material and Assets Assistant in Engineering Section, Mogadishu
	+1	FS	Establishment of 1 Water and Sanitation Technician in Engineering Section, Mogadishu
	+1	FS	Establishment of 1 Electrical Assistant in Engineering Section, Mogadishu
	+1	FS	Establishment of 1 Medical Assistant in Medical Services Section, Mogadishu
	+1	FS	Establishment of 1 Paramedic in Medical Services Section, Mogadishu
	+3	FS	Establishment of 3 Movement Control Assistants in Movement Control Section, Mogadishu
	+1	FS	Establishment of 1 Movement Control Assistant — Troop Rotations Service in Movement Control Section, Nairobi
	+4	FS	Establishment of 4 Supply Assistants in Supply Section, Mogadishu
	+1	FS	Establishment of 1 Fuel Officer in Supply Section, Mogadishu
	+2	FS	Establishment of 2 Transport Assistants in Transport Section, Mogadishu
	+2	FS	Establishment of 2 Telecommunications Officers in Communications and Information Technology Section, Mogadishu

Office/Section/Unit	*Number*	*Level*	*Description*
	+3	FS	Establishment of 3 Telecommunications Technicians in Communications and Information Technology Section, Mogadishu
	+1	NPO	Establishment of 1 Geographic Information Services Officer in Geographic Information Services Section, Nairobi
	-1	NPO	Reclassification within Movement Control Section from 1 National Movement Control Officer to Field Service Movement Control Officer
	+1	NGS	Establishment of 1 Administrative Assistant in Geographic Information Services Section, Nairobi
	+2	NGS	Establishment of 2 Supply Assistants in Supply Section, Mombasa
Subtotal	**+38**		
Total	**+80**		
Summary of changes by category			
International posts	+55		
National posts	+27		
United Nations Volunteers			
Temporary positions (general temporary assistance)			
International positions	-2		
National positions	—		
Total	**+80**		